

ATTACHMENT

PROGRAM COST SUMMARY TABLE

DISTRICT/CHARTER	FY19		FY20		FY21		FY22		FY23		FY24		
	PRELIMINARY PROGRAM COST	ESTIMATED PROGRAM COST	YOY Change		ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	
			\$	%									
STATEWIDE	\$2,616,707,973	\$3,116,989,576	\$500,281,603	19.1%	\$3,289,508,991	\$172,519,415	5.5%	\$3,470,333,525	\$180,824,534	5.5%	\$3,659,556,598	\$189,223,073	5.5%
1 ALAMOGORDO	\$41,532,029	\$49,570,107	\$8,038,078	19.4%	\$52,783,958	\$21,231,851	6.5%	\$56,174,579	\$3,390,621	6.4%	\$59,451,106	\$3,276,526	5.8%
2 ALBUQUERQUE	\$637,370,733	\$771,486,781	\$134,116,048	21.0%	\$816,833,861	\$145,347,080	5.9%	\$864,675,451	\$47,841,590	5.9%	\$913,188,808	\$48,513,357	5.6%
3 ACE LEADERSHIP	\$2,994,824	\$3,075,963	\$81,139	2.7%	\$3,075,963	\$0	0.0%	\$3,032,162	-\$43,801	-1.4%	\$3,124,993	\$92,831	3.1%
4 ALBUQUERQUE CHARTER ACADEMY	\$2,674,231	\$2,459,893	-\$214,338	-8.0%	\$2,375,770	-\$84,123	-3.4%	\$2,287,045	-\$88,725	-3.7%	\$2,402,382	\$115,337	5.0%
5 ALB TALENT DEV SECONDARY	\$1,756,938	\$1,817,149	\$60,211	3.4%	\$1,817,149	\$0	0.0%	\$1,708,876	-\$108,273	-6.0%	\$1,713,824	\$4,948	0.3%
6 ALICE KING COMMUNITY SCHOOL	\$3,531,773	\$4,071,769	\$539,996	15.3%	\$4,318,634	\$246,865	6.1%	\$4,579,078	\$260,444	6.0%	\$4,835,965	\$256,887	5.6%
7 CHRISTINE DUNCAN COMMUNITY	\$2,775,637	\$3,232,221	\$456,584	16.4%	\$3,438,835	\$206,614	6.4%	\$3,656,813	\$217,978	6.3%	\$3,882,594	\$225,781	6.2%
8 CIEN AGUAS INTERNATIONAL ST. CHARTER	\$3,447,906	\$3,855,029	\$407,123	11.8%	\$4,045,213	\$190,184	4.9%	\$4,245,861	\$200,648	5.0%	\$4,434,991	\$189,130	4.5%
9 CORRALES INTERNATIONAL	\$2,432,692	\$2,533,856	\$101,164	4.2%	\$2,485,310	-\$48,546	-1.9%	\$2,356,826	-\$128,484	-5.2%	\$2,410,627	\$53,801	2.3%
10 COTTONWOOD CLASSICAL ST. CHARTER	\$4,789,769	\$5,595,094	\$805,325	16.8%	\$5,923,453	\$238,359	5.9%	\$6,269,870	\$346,417	5.8%	\$6,567,556	\$297,686	4.7%
11 DIGITAL ARTS & TECH ACADEMY	\$2,505,820	\$2,695,327	\$189,507	7.6%	\$2,638,288	-\$57,039	-2.1%	\$2,578,134	\$60,154	-2.3%	\$2,716,749	\$138,615	5.4%
12 EAST MOUNTAIN	\$2,952,987	\$3,261,218	\$338,231	11.5%	\$3,374,305	\$83,087	2.5%	\$3,461,968	\$87,663	2.6%	\$3,636,701	\$174,733	5.0%
13 EL CAMINO REAL	\$2,643,894	\$2,911,352	\$267,458	10.1%	\$2,911,352	\$0	0.0%	\$2,869,600	-\$41,752	-1.4%	\$2,970,232	\$100,632	3.5%
14 GORDON BERNELL	\$3,023,311	\$3,149,670	-\$1,822,395	-60.3%	\$1,270,797	-\$228,873	-15.3%	\$1,344,522	\$73,725	5.8%	\$1,418,489	\$73,967	5.5%
15 HEALTH LEADERSHIP CHARTER (APS)	\$2,051,940	\$2,087,345	\$35,405	1.7%	\$2,087,345	\$0	0.0%	\$1,986,786	-\$120,559	-5.8%	\$1,956,728	\$10,058	-0.5%
16 INT'L SCHOOL MESA DEL SOL ST. CHARTER	\$2,662,885	\$2,941,996	\$279,111	10.5%	\$2,951,157	\$91,161	0.3%	\$2,960,836	\$9,679	0.3%	\$3,131,627	\$170,791	5.8%
17 LA ACADEMIA DE ESPERANZA	\$4,031,845	\$4,275,712	\$243,867	6.0%	\$4,253,236	-\$22,476	-0.5%	\$4,212,146	-\$41,090	-1.0%	\$4,395,782	\$183,636	4.4%
18 LA RESOLANA LEADERSHIP	\$82,952,952	\$845,890	\$21,938	2.7%	\$845,890	\$0	0.0%	\$81,789	-\$29,101	-3.4%	\$81,589	\$2,800	0.3%
19 LOS PUENTES	\$2,095,686	\$2,182,517	\$86,831	4.1%	\$2,182,517	\$0	0.0%	\$2,089,859	-\$92,658	-4.2%	\$2,138,442	\$48,583	2.3%
20 MONTESSORI OF THE RIO GRANDE	\$1,535,109	\$1,762,886	\$227,777	14.8%	\$1,858,987	\$96,101	5.5%	\$1,960,369	\$101,382	5.5%	\$2,049,298	\$88,929	4.5%
21 MOUNTAIN MAHOGANY	\$1,548,207	\$1,783,006	\$234,799	15.2%	\$1,862,902	\$79,896	4.5%	\$1,947,195	\$84,293	4.5%	\$2,059,516	\$112,321	5.8%
22 NATIVE AMERICAN COMM ACAD.	\$3,314,923	\$3,792,442	\$477,519	14.4%	\$3,986,890	\$194,448	5.1%	\$4,192,036	\$205,146	5.1%	\$4,380,603	\$188,567	4.5%
23 NEW MEXICO INTERNATIONAL	\$1,960,066	\$2,275,487	\$315,421	16.1%	\$2,405,530	\$130,043	5.7%	\$2,542,732	\$137,202	5.7%	\$2,684,586	\$141,854	5.6%
24 NUESTROS VALORES	\$1,766,887	\$1,809,504	\$42,617	2.4%	\$1,803,389	-\$6,115	-0.3%	\$1,634,862	-\$168,527	-9.3%	\$1,661,124	\$26,262	1.6%
25 PAPA	\$2,851,639	\$3,344,232	\$492,593	17.3%	\$3,553,689	\$209,457	6.3%	\$3,774,667	\$220,978	6.2%	\$4,042,851	\$268,184	7.1%
26 ROBERT F. KENNEDY	\$3,416,774	\$3,508,236	\$91,462	2.7%	\$3,492,602	-\$15,634	-0.4%	\$3,476,128	-\$16,474	-0.5%	\$3,685,569	\$209,441	6.0%
27 SIEMBRA LEADERSHIP HIGH SCHOOL	\$1,352,569	\$1,369,444	\$16,875	1.2%	\$1,369,444	\$0	0.0%	\$1,269,253	-\$100,191	-7.3%	\$1,223,568	-\$45,685	-3.6%
28 SOUTH VALLEY	\$4,993,829	\$5,619,191	\$625,362	12.5%	\$5,875,487	\$256,296	4.6%	\$6,145,883	\$270,396	4.6%	\$6,396,375	\$250,492	4.1%
29 TECHNOLOGY LEADERSHIP	\$2,121,315	\$2,167,445	\$46,130	2.2%	\$2,167,445	\$0	0.0%	\$2,027,270	-\$140,175	-6.5%	\$1,968,324	-\$58,946	-2.9%
30 TWENTY FIRST CENT.	\$2,226,111	\$2,495,408	\$269,297	12.1%	\$2,610,207	\$114,799	4.6%	\$2,731,319	\$121,112	4.6%	\$2,854,333	\$123,014	4.5%
31 WILLIAM W. & JOSEPHINE DORN CHARTER	\$663,314	\$737,770	\$74,456	11.2%	\$737,770	\$0	0.0%	\$714,191	-\$23,579	-3.2%	\$729,083	\$14,892	2.1%
32 ALBUQUERQUE W/CHARTERS	\$712,317,568	\$851,523,833	\$138,907,513	19.5%	\$898,553,417	\$747,029,584	5.5%	\$947,526,527	\$48,975,110	5.5%	\$999,481,309	\$1,952,782	5.5%
33 ANIMAS	\$2,191,478	\$2,479,298	\$287,820	13.1%	\$2,597,773	\$118,475	4.8%	\$2,722,773	\$125,000	4.8%	\$2,848,864	\$126,091	4.6%
34 ARTESIA	\$27,808,096	\$32,306,126	\$4,500,030	16.2%	\$34,228,971	\$1,974,845	6.1%	\$36,366,449	\$2,083,478	6.1%	\$38,441,072	\$2,074,623	5.7%
35 AZTEC	\$20,883,939	\$26,044,956	\$5,161,017	24.7%	\$27,858,574	\$1,813,618	7.0%	\$29,771,932	\$1,913,358	6.9%	\$31,484,925	\$1,712,993	5.8%
36 MOSAIC ACADEMY CHARTER	\$1,386,051	\$1,566,612	\$180,561	13.0%	\$1,650,619	\$84,007	5.4%	\$1,739,249	\$88,630	5.4%	\$1,849,978	\$105,729	6.1%
37 AZTEC W/CHARTERS	\$22,269,990	\$27,611,568	\$5,341,578	24.0%	\$29,509,193	\$1,897,625	6.9%	\$31,511,181	\$2,001,988	6.8%	\$33,329,903	\$1,812,722	5.8%
38 BELEN	\$28,927,015	\$30,088,088	\$1,181,073	24.1%	\$39,029,847	\$2,021,759	5.5%	\$41,162,841	\$4,122,394	5.5%	\$43,320,725	\$2,157,884	5.2%
39 BERNALILLO	\$23,822,468	\$29,706,485	\$5,884,017	24.7%	\$31,372,328	\$1,665,843	5.6%	\$33,129,811	\$1,757,483	5.6%	\$35,071,676	\$1,941,865	5.9%
40 BLOOMFIELD	\$21,843,053	\$26,827,931	\$4,984,878	22.8%	\$28,583,379	\$1,755,448	6.5%	\$30,435,375	\$1,851,996	6.5%	\$32,090,428	\$1,655,053	5.4%
41 CAPITAN	\$4,712,861	\$5,501,645	\$788,784	16.7%	\$5,920,178	\$418,533	7.6%	\$6,361,736	\$441,558	7.5%	\$6,759,427	\$379,691	6.3%
42 CARLSBAD	\$55,493,778	\$60,892,816	\$5,399,038	9.7%	\$63,223,040	\$2,330,224	3.8%	\$65,581,566	\$2,458,526	3.9%	\$68,188,113	\$2,506,547	3.8%
43 JEFFERSON MONT. ACAD.	\$1,928,714	\$1,968,619	\$39,905	2.1%	\$1,968,619	\$0	0.0%	\$1,838,241	-\$10,378	-6.6%	\$1,800,914	-\$37,327	-2.0%
44 PECOS CONNECTIONS	\$5,225,311	\$5,876,402	\$651,091	12.5%	\$6,113,535	4,096	6.1%	\$6,363,721	\$260,186	4.1%	\$6,627,130	\$263,409	4.1%
45 CARLSBAD W/CHARTERS	\$62,647,803	\$68,737,837	\$6,090,034	9.7%	\$71,305,194	\$2,667,367	3.7%	\$73,885,528	\$2,578,334	3.6%	\$76,616,152	\$2,732,620	3.7%
46 CARRIZOZO	\$2,016,154	\$2,393,359	\$377,185	18.7%	\$2,524,524	\$131,185	5.5%	\$2,662,926	\$138,402	5.5%	\$2,810,280	\$147,354	5.5%
47 CENTRAL CONS.	\$44,207,986	\$54,384,813	\$10,176,827	23.0%	\$57,888,367	\$5,503,554	6.4%	\$61,584,627	\$3,696,260	6.4%	\$65,171,790	\$3,567,163	5.8%
48 CHAMA VALLEY	\$4,062,428	\$4,934,184	\$871,756	21.5%	\$5,265,503	\$313,319	6.7%	\$5,615,044	\$349,541	6.6%	\$5,963,456	\$348,412	6.2%
49 CIMARRON	\$4,272,182	\$4,851,815	\$579,633	13.6%	\$5,168,079	\$316,264	6.5%	\$5,501,741	\$333,662	6.5%	\$5,822,562	\$320,821	5.8%
50 MORENO VALLEY HIGH	\$696,867	\$792,930	\$96,063	13.8%	\$837,853	\$44,923	5.7%	\$885,242	\$47,389	5.7%	\$933,734	\$48,492	5.5%
51 CIMARRON W/CHARTERS	\$4,669,049	\$5,644,745	\$975,696	13.6%	\$6,005,932	\$361,167	6.4%	\$6,386,983	\$381,051	6.3%	\$6,756,296	\$369,313	5.8%
52 CLAYTON	\$4,741,668	\$5,459,410	\$717,742	15.1%	\$5,862,595	\$403,185	7.4%	\$6,287,946	\$425,351	7.3%	\$6,685,493	\$397,547	6.3%
53 CLOUDCROFT	\$3,925,015	\$4,490,361	\$565,346	14.4%	\$4,786,151	\$295,790	6.6%	\$5,098,210	\$312,059	6.5%	\$5,390,029	\$291,819	5.7%
54 CLOVIS	\$58,555,179	\$71,904,593	\$13,349,414	22.8%	\$76,497,589	\$4,592,996	6.4%	\$81,343,209	\$4,845,620	6.3%	\$86,096,344	\$4,753,135	5.8%
55 COBRE CONS.	\$12,190,183	\$14,419,001	\$2,228,818	18.3%	\$15,240,773	\$821,772	5.7%	\$16,107,758	\$866,985	5.7%	\$16,995,121	\$887,363	5.5%
56 CORONA	\$1,436,552	\$1,585,665	\$149,113	10.4%	\$1,658,936	\$73,271	4.6%	\$1,736,245	\$77,309	4.7%	\$1,836,102	\$99,857	5.8%
57 CUBA	\$6,327,690	\$7,700,622	\$1,372,932	21.7%	\$8,152,803	\$452,181	5.9%	\$8,629,854	\$477,051	5.9%	\$9,106,531	\$476,677	5.5%

DISTRICT/CHARTER	FY19		FY20		FY21		FY22		FY23		FY24		
	PRELIMINARY PROGRAM COST	ESTIMATED PROGRAM COST	YOY Change		ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	
			\$	%									
STATEWIDE	\$2,616,707,973	\$3,116,989,576	\$500,281,603	19.1%	\$3,289,508,991	\$172,519,415	5.5%	\$3,470,333,525	\$180,824,534	5.5%	\$3,659,556,598	\$189,223,073	5.5%
58 DEMING	\$39,907,454	\$49,867,002	\$9,959,548	25.0%	\$52,881,064	\$3,014,062	6.0%	\$56,060,925	\$3,179,861	6.0%	\$58,990,583	\$2,929,658	5.2%
59 DEMING CESAR CHAVEZ	\$1,655,386	\$1,655,386	\$-155,402	-9.4%	\$1,499,984	\$-155,402	-9.4%	\$1,339,256	\$-160,728	-10.7%	\$1,221,220	\$-118,036	-8.8%
60 DEMING W/CHARTERS	\$41,562,840	\$51,522,388	\$9,804,146	23.6%	\$54,381,048	\$2,858,660	5.5%	\$57,400,181	\$3,019,133	5.6%	\$60,211,803	\$2,811,622	4.9%
61 DES MOINES	\$1,549,875	\$1,733,445	\$183,570	11.8%	\$1,815,001	\$81,556	4.7%	\$1,901,046	\$86,045	4.7%	\$2,001,193	\$100,147	5.3%
62 DEXTER	\$8,213,855	\$9,993,609	\$1,779,754	21.7%	\$10,660,262	\$666,653	6.7%	\$11,363,586	\$703,324	6.6%	\$11,957,082	\$593,496	5.2%
63 DORA	\$2,637,671	\$2,975,611	\$337,940	12.8%	\$3,161,854	\$186,243	6.3%	\$3,358,341	\$196,487	6.2%	\$3,541,716	\$183,375	5.5%
64 DULCE	\$6,790,434	\$8,282,844	\$1,492,410	22.0%	\$8,781,924	\$99,080	6.0%	\$9,308,457	\$526,533	6.0%	\$9,793,726	\$485,269	5.2%
65 ELIDA	\$1,780,113	\$2,033,242	\$253,129	14.2%	\$2,159,609	\$126,367	6.2%	\$2,292,932	\$133,323	6.2%	\$2,431,124	\$138,192	6.0%
66 ESPANOLA	\$30,190,412	\$36,420,399	\$6,229,987	20.6%	\$37,906,364	\$1,485,965	4.1%	\$39,474,130	\$1,567,766	4.1%	\$41,524,406	\$2,050,276	5.2%
67 ESTANCIA	\$6,625,845	\$8,024,370	\$1,398,525	21.1%	\$8,554,780	\$530,410	6.6%	\$9,114,357	\$559,577	6.5%	\$9,665,175	\$550,818	6.0%
68 EUNICE	\$8,677,507	\$8,121,054	\$1,443,547	21.6%	\$8,578,810	\$475,766	6.5%	\$9,061,752	\$482,942	5.6%	\$9,567,750	\$506,998	5.6%
69 FARMINGTON	\$78,837,914	\$93,365,825	\$14,527,911	18.4%	\$98,958,923	\$5,593,098	6.0%	\$104,859,689	\$5,900,768	6.0%	\$110,659,343	\$5,799,654	5.5%
70 NEW MEXICO VIRTUAL ACADEMY	\$3,297,766	\$3,831,884	\$534,116	16.2%	\$4,071,062	\$239,178	6.2%	\$4,323,400	\$252,338	6.2%	\$4,545,653	\$222,253	5.1%
71 FARMINGTON W/CHARTER	\$82,135,680	\$97,197,705	\$15,052,028	18.3%	\$103,029,985	\$5,832,276	6.0%	\$109,183,099	\$6,153,104	6.0%	\$115,204,996	\$6,021,907	5.5%
72 FLOYD	\$2,451,833	\$2,827,321	\$375,488	15.3%	\$3,015,074	\$187,753	6.6%	\$3,213,154	\$198,080	6.6%	\$3,408,026	\$194,872	6.1%
73 FT. SUMMER	\$3,002,598	\$3,516,305	\$513,707	17.1%	\$3,786,690	\$207,385	7.7%	\$4,071,052	\$285,262	7.5%	\$4,347,941	\$275,989	6.8%
74 GADSDEN	\$103,886,265	\$128,820,277	\$24,934,012	24.0%	\$135,858,412	\$7,038,135	5.5%	\$143,283,766	\$7,425,354	5.5%	\$151,069,171	\$7,785,405	5.4%
75 GALLUP	\$87,704,577	\$108,793,321	\$21,088,744	24.0%	\$114,689,442	\$5,896,121	5.4%	\$120,909,955	\$6,220,513	5.4%	\$127,614,579	\$6,704,624	5.5%
76 MIDDLE COLLEGE HIGH	\$1,329,028	\$1,329,028	\$-3,067	-0.2%	\$1,325,961	\$-3,067	-0.2%	\$1,199,680	\$-218,281	-9.5%	\$1,108,494	\$-91,186	-7.6%
77 GALLUP W/CHARTER	\$89,033,605	\$110,122,349	\$21,085,677	23.7%	\$116,015,403	\$5,893,054	5.4%	\$122,109,635	\$6,094,232	5.3%	\$128,723,073	\$6,613,438	5.4%
78 GRADY	\$1,789,542	\$2,014,070	\$224,528	12.5%	\$2,132,375	\$118,305	5.9%	\$2,257,188	\$124,813	5.9%	\$2,388,793	\$131,605	5.8%
79 GRANTS	\$28,645,790	\$34,947,665	\$6,301,875	22.0%	\$36,616,734	\$1,669,069	4.8%	\$38,377,653	\$1,760,919	4.8%	\$40,396,067	\$2,018,414	5.3%
80 HAGEMAN	\$4,531,444	\$4,222,256	\$690,814	15.2%	\$5,518,885	\$296,627	5.7%	\$5,831,829	\$312,944	5.7%	\$6,116,474	\$284,645	4.9%
81 HATCH	\$9,746,361	\$12,434,007	\$2,687,646	27.6%	\$13,261,385	\$2,877,378	6.7%	\$14,134,272	\$872,887	6.6%	\$14,846,939	\$712,667	5.0%
82 HOBBES	\$7,073,404	\$8,219,231	\$1,127,176	22.7%	\$8,056,829	\$5,141,598	6.2%	\$9,348,123	\$5,424,409	6.2%	\$9,851,279	\$5,170,041	5.5%
83 HONDO	\$2,024,472	\$2,355,861	\$331,389	16.4%	\$2,476,057	\$210,196	5.1%	\$2,602,872	\$126,815	5.1%	\$2,746,411	\$143,538	5.5%
84 HOUSE	\$1,626,882	\$1,699,188	\$712,306	11.3%	\$1,775,759	\$76,571	4.5%	\$1,856,540	\$80,781	4.5%	\$1,988,370	\$101,830	5.5%
85 JAL	\$4,248,670	\$5,150,838	\$902,168	21.2%	\$5,456,474	\$305,636	5.9%	\$5,778,922	\$322,448	5.9%	\$6,044,405	\$285,483	4.8%
86 JEMEZ MOUNTAIN	\$2,451,625	\$2,978,017	\$526,392	21.5%	\$3,159,766	\$181,751	6.1%	\$3,351,511	\$191,743	6.1%	\$3,552,920	\$201,409	6.0%
87 LINDRITH AREA HERITAGE	\$249,421	\$292,471	\$43,050	17.3%	\$312,738	\$20,267	6.9%	\$334,125	\$21,387	6.8%	\$354,847	\$20,722	6.2%
88 JEMEZ MOUNTAIN W/CHARTERS	\$2,701,046	\$3,270,486	\$569,442	21.1%	\$3,472,506	\$202,018	6.2%	\$3,685,636	\$213,130	6.1%	\$3,907,767	\$222,131	6.0%
89 JEMEZ VALLEY	\$3,207,723	\$3,885,723	\$678,000	21.1%	\$4,094,138	\$208,415	5.4%	\$4,314,028	\$219,890	5.4%	\$4,529,965	\$215,937	5.0%
90 SAN DIEGO RIVERSIDE CHARTER	\$954,581	\$1,117,297	\$158,216	16.6%	\$1,186,755	\$73,958	6.6%	\$1,264,786	\$78,031	6.6%	\$1,338,694	\$73,908	5.8%
91 JEMEZ VALLEY W/CHARTER	\$4,162,304	\$4,998,520	\$836,216	20.1%	\$5,280,893	\$282,373	5.6%	\$5,578,814	\$297,921	5.6%	\$5,866,659	\$289,845	5.2%
92 LAKE ARTHUR	\$1,773,408	\$1,997,477	\$224,069	12.6%	\$2,097,989	\$100,512	5.0%	\$2,204,036	\$106,047	5.1%	\$2,329,449	\$128,463	5.8%
93 LAS CRUCES	\$184,563,964	\$221,485,728	\$36,921,764	20.0%	\$234,492,636	\$13,006,908	5.9%	\$248,215,045	\$13,722,409	5.9%	\$262,053,994	\$13,838,949	5.6%
94 LAS VEGAS CITY	\$13,427,883	\$15,832,625	\$2,404,742	17.9%	\$16,740,945	\$908,320	5.7%	\$17,699,243	\$958,298	5.7%	\$18,701,416	\$1,002,173	5.7%
95 LOGAN	\$3,400,141	\$3,603,426	\$203,285	6.0%	\$3,800,849	\$197,423	5.5%	\$4,009,144	\$208,295	5.5%	\$4,199,956	\$190,812	4.8%
96 LORDSBURG	\$4,587,510	\$5,621,428	\$1,033,918	22.5%	\$5,971,017	\$349,589	6.2%	\$6,339,834	\$388,817	6.2%	\$6,675,194	\$335,360	5.3%
97 LOS ALAMOS	\$29,015,803	\$31,747,181	\$2,731,378	9.4%	\$33,419,760	\$1,672,579	5.3%	\$35,184,368	\$1,764,608	5.3%	\$37,051,346	\$1,866,978	5.3%
98 LOS LUNAS	\$60,564,761	\$73,264,929	\$12,700,168	21.0%	\$78,143,754	\$8,878,825	6.7%	\$83,290,099	\$5,147,155	6.6%	\$88,310,525	\$5,019,616	6.0%
99 LOVING	\$5,143,903	\$6,143,533	\$99,630	19.4%	\$6,484,797	\$341,264	5.6%	\$6,844,836	\$360,039	5.6%	\$7,152,680	\$307,844	4.5%
100 LOVINGTON	\$3,136,318	\$3,993,248	\$835,930	10.6%	\$36,434,207	\$1,440,959	4.1%	\$37,954,488	\$1,520,281	4.2%	\$39,700,789	\$1,746,301	4.6%
101 MAGDALENA	\$3,659,707	\$4,443,602	\$763,895	21.4%	\$4,738,700	\$295,098	6.6%	\$5,050,022	\$311,322	6.6%	\$5,365,669	\$315,647	6.3%
102 MAXWELL	\$1,681,968	\$1,970,952	\$288,984	17.2%	\$2,082,024	\$111,072	5.6%	\$2,199,211	\$117,187	5.6%	\$2,330,969	\$131,758	6.0%
103 MELROSE	\$2,295,590	\$2,626,262	\$330,712	14.4%	\$2,789,937	\$163,675	6.2%	\$2,962,614	\$172,677	6.2%	\$3,115,614	\$153,000	5.2%
104 MESA VISTA	\$2,931,138	\$3,439,608	\$508,470	17.3%	\$3,643,152	\$203,544	5.9%	\$3,857,892	\$214,740	5.9%	\$4,077,510	\$219,618	5.7%
105 MORA	\$4,389,976	\$5,217,397	\$827,421	18.8%	\$5,519,586	\$302,189	5.8%	\$5,838,399	\$318,813	5.8%	\$6,134,210	\$295,811	5.1%
106 MORIARTY	\$17,948,492	\$21,745,239	\$3,796,747	21.2%	\$23,494,055	\$1,748,816	8.0%	\$25,339,031	\$1,844,976	7.9%	\$26,849,147	\$1,510,116	6.0%
107 MOSQUERO	\$1,174,396	\$1,304,370	\$129,974	11.1%	\$1,358,664	\$54,294	4.2%	\$1,415,942	\$57,278	4.2%	\$1,499,047	\$83,105	5.9%
108 MOUNTAINAIR	\$2,854,779	\$3,348,296	\$493,517	17.3%	\$3,543,884	\$195,588	5.8%	\$3,750,227	\$206,343	5.8%	\$3,969,196	\$218,969	5.8%
109 PECOS	\$5,683,638	\$6,916,385	\$1,232,747	21.7%	\$7,330,813	\$414,428	6.0%	\$7,768,037	\$437,224	6.0%	\$8,149,301	\$361,264	4.9%
110 PENASCO	\$3,644,197	\$4,478,274	\$834,077	22.9%	\$4,796,353	\$318,079	7.1%	\$5,131,930	\$335,577	7.0%	\$5,484,202	\$332,272	6.5%
111 POJOAQUE	\$14,605,319	\$17,192,373	\$2,587,054	17.7%	\$18,400,288	\$1,207,915	7.0%	\$19,674,637	\$1,274,349	6.9%	\$20,776,493	\$1,101,856	5.6%
112 PORTALES	\$21,600,100	\$24,927,977	\$3,327,877	15.4%	\$26,373,998	\$1,446,011	5.8%	\$27,899,546	\$1,525,558	5.8%	\$29,440,075	\$1,540,529	5.5%
113 QUEMADO	\$2,133,739	\$2,555,060	\$421,321	19.7%	\$2,701,246	\$146,186	5.7%	\$2,855,474	\$154,228	5.7%	\$3,026,592	\$171,118	6.0%
114 QUESTA	\$4,354,547	\$5,123,606	\$769,059	17.7%	\$5,389,343	\$265,737	5.2%	\$5,669,705	\$280,362	5.2%	\$5,947,387	\$277,682	4.9%
115 RATON	\$7,464,674	\$9,083,766	\$1,619,092	21.7%	\$9,601,983	\$518,217	5.7%	\$10,148,707	\$546,724	5.7%	\$10,716,449	\$567,742	5.6%

DISTRICT/CHARTER	FY19		FY20		FY21		FY22		FY23		FY24		
	PRELIMINARY PROGRAM COST	ESTIMATED PROGRAM COST	YOY Change		ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	
			\$	%									
STATEWIDE	\$2,616,707,973	\$3,116,989,576	\$500,281,603	19.1%	\$3,289,508,991	\$172,519,415	5.5%	\$3,470,333,525	\$180,824,534	5.5%	\$3,659,556,598	\$189,223,073	5.5%
116 RESERVE	\$2,004,162	\$2,324,424	\$320,262	16.0%	\$2,457,795	\$133,371	5.7%	\$2,598,508	\$140,713	5.7%	\$2,759,130	\$160,622	6.2%
117 RIO RANCHO	\$130,719,159	\$147,873,095	\$17,153,936	13.1%	\$156,458,959	\$8,585,864	5.8%	\$165,517,135	\$9,058,176	5.8%	\$174,022,222	\$8,505,087	5.1%
118 ROSWELL	\$72,420,559	\$89,867,927	\$17,447,368	24.1%	\$95,495,020	\$5,627,093	6.3%	\$101,431,624	\$5,936,604	6.2%	\$107,481,080	\$6,049,456	6.0%
119 SIDNEY GUTIERREZ	\$704,054	\$722,817	\$18,763	2.7%	\$722,817	\$0	0.0%	\$693,183	-\$29,634	-4.1%	\$698,247	\$5,064	0.7%
120 ROSWELL W/CHARTER	\$73,124,613	\$90,590,744	\$17,466,131	23.9%	\$96,217,837	\$5,627,093	6.2%	\$102,124,807	\$5,906,970	6.1%	\$108,729,327	\$6,054,520	5.9%
121 ROY	\$1,221,657	\$1,356,076	\$134,419	11.0%	\$1,412,215	\$56,139	4.1%	\$1,471,445	\$59,230	4.2%	\$1,552,475	\$81,030	5.5%
122 RUIDOSO	\$15,017,886	\$18,622,317	\$3,604,431	24.0%	\$19,779,488	\$1,157,171	6.2%	\$21,000,313	\$1,220,825	6.2%	\$22,229,677	\$1,229,364	5.9%
123 SAN JON	\$1,929,409	\$2,161,941	\$232,532	12.1%	\$2,273,733	\$111,792	5.2%	\$2,391,676	\$117,943	5.2%	\$2,513,227	\$121,551	5.1%
124 SANTA FE	\$99,615,488	\$119,317,564	\$19,702,076	19.8%	\$125,411,194	\$8,093,630	5.1%	\$131,840,123	\$6,428,929	5.1%	\$138,914,601	\$7,074,478	5.4%
125 ACAD FOR TECH & CLASSICS	\$2,855,083	\$3,275,208	\$420,125	14.7%	\$3,436,969	\$161,761	4.9%	\$3,607,636	\$170,667	5.0%	\$3,812,691	\$205,055	5.7%
126 SANTA FE W/CHARTERS	\$102,470,571	\$122,562,772	\$20,122,201	19.6%	\$128,848,163	\$8,255,381	5.1%	\$135,447,759	\$6,599,598	5.1%	\$142,727,392	\$7,279,533	5.4%
127 SANTA ROSA	\$6,048,090	\$7,442,267	\$1,394,177	23.1%	\$7,907,056	\$464,789	6.2%	\$8,397,415	\$490,359	6.2%	\$8,869,306	\$500,891	6.0%
128 SILVER CITY CONS.	\$21,289,743	\$24,549,875	\$3,260,132	15.3%	\$25,799,317	\$1,249,442	5.1%	\$27,117,513	\$1,318,196	5.1%	\$28,603,888	\$1,466,375	5.5%
129 SOCORRO	\$11,188,010	\$14,756,750	\$2,870,740	24.2%	\$15,705,680	\$849,930	6.4%	\$16,708,808	\$1,001,128	6.4%	\$17,749,169	\$1,042,361	6.2%
130 COTTONWOOD VALLEY CHARTER	\$1,375,686	\$1,583,610	\$207,924	15.1%	\$1,673,610	\$90,000	5.7%	\$1,768,567	\$94,957	5.7%	\$1,861,911	\$93,344	5.3%
131 SOCORRO W/CHARTERS	\$13,261,696	\$16,340,360	\$3,078,664	23.2%	\$17,379,290	\$1,038,930	6.4%	\$18,475,375	\$1,096,085	6.3%	\$19,610,080	\$1,135,705	6.1%
132 SPRINGER	\$2,004,113	\$2,326,606	\$322,493	16.1%	\$2,452,537	\$125,931	5.4%	\$2,585,392	\$132,855	5.4%	\$2,731,588	\$146,196	5.7%
133 TAOS	\$17,858,765	\$21,902,044	\$4,043,279	22.6%	\$23,172,069	\$1,270,025	5.8%	\$24,511,963	\$1,339,984	5.8%	\$25,789,582	\$1,277,619	5.2%
134 ANANSI CHARTER	\$1,393,122	\$1,638,306	\$245,184	17.6%	\$1,746,397	\$108,091	6.6%	\$1,860,438	\$114,041	6.5%	\$1,971,521	\$111,083	6.0%
135 TAOS CHARTER	\$1,575,321	\$1,835,569	\$260,248	16.5%	\$1,971,763	\$136,194	7.4%	\$2,115,452	\$143,689	7.3%	\$2,240,005	\$124,553	5.9%
136 VISTA GRANDE	\$1,142,902	\$1,148,129	\$5,227	0.5%	\$1,060,585	\$-87,544	-7.6%	\$948,413	-\$112,172	-10.6%	\$992,636	\$44,223	4.7%
137 TAOS W/CHARTER	\$2,197,110	\$26,524,048	\$5,533,938	20.7%	\$27,950,814	\$1,426,768	5.4%	\$29,436,266	\$1,485,452	5.3%	\$30,993,744	\$1,557,476	5.3%
138 TATUM	\$3,638,087	\$4,037,690	\$399,603	11.0%	\$4,257,668	\$219,978	5.4%	\$4,489,749	\$232,081	5.5%	\$4,702,448	\$212,699	4.7%
139 TEXICO	\$1,441,524	\$5,861,750	\$720,226	14.0%	\$6,245,998	\$384,246	6.6%	\$6,651,375	\$405,379	6.5%	\$6,999,805	\$448,430	5.2%
140 TRUTH OR CONSEQ.	\$10,743,004	\$13,176,047	\$2,433,043	22.6%	\$13,927,760	\$751,713	5.7%	\$14,720,831	\$793,071	5.7%	\$15,568,112	\$847,281	5.8%
141 TUCUMCARI	\$8,590,470	\$10,384,145	\$1,793,675	20.9%	\$10,944,050	\$559,905	5.4%	\$11,534,760	\$590,710	5.4%	\$12,168,026	\$633,266	5.5%
142 TULAROSA	\$7,942,836	\$9,706,806	\$1,763,970	22.2%	\$10,268,853	\$562,047	5.8%	\$10,861,828	\$592,975	5.8%	\$11,421,924	\$560,096	5.2%
143 VAUGHN	\$1,531,291	\$1,734,279	\$208,984	13.3%	\$1,808,270	\$73,991	4.3%	\$1,886,334	\$78,064	4.3%	\$1,990,259	\$103,925	5.5%
144 WAGON MOUND	\$1,474,485	\$1,708,327	\$233,842	15.9%	\$1,774,758	\$66,431	3.9%	\$1,844,851	\$70,093	3.9%	\$1,941,284	\$96,433	5.2%
145 WEST LAS VEGAS	\$12,350,771	\$15,120,482	\$2,769,711	22.4%	\$16,056,902	\$396,420	6.2%	\$17,044,830	\$987,928	6.2%	\$17,998,056	\$953,226	5.6%
146 RIO GALLINAS CHARTER SCHOOL	\$766,051	\$903,957	\$137,906	18.0%	\$964,963	\$61,006	6.7%	\$1,029,324	\$64,361	6.7%	\$1,088,698	\$59,374	5.8%
147 WEST LAS VEGAS W/CHARTER	\$13,116,822	\$16,024,439	\$2,907,617	22.2%	\$17,021,865	\$997,426	6.2%	\$18,074,154	\$1,052,289	6.2%	\$19,066,754	\$1,012,600	6.6%
148 ZUNI	\$11,171,742	\$13,878,002	\$2,706,260	24.2%	\$14,475,866	\$597,864	4.3%	\$15,106,642	\$630,776	4.4%	\$15,773,032	\$666,390	4.4%
149 STATE CHARTERS													
150 ALBUQUERQUE INSTI. MATH & SCI (AIMS) ST. (APS)	\$3,118,013	\$3,380,275	\$262,262	8.4%	\$3,429,110	\$48,835	14%	\$3,480,641	\$51,531	1.5%	\$3,598,194	\$117,553	3.4%
151 ALBUQUERQUE COLLEGIATE (APS)	\$784,402	\$829,939	\$45,537	5.8%	\$829,939	\$0	0.0%	\$794,672	-\$35,267	-4.2%	\$790,583	-\$4,089	-0.5%
152 ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$3,891,787	\$4,590,922	\$699,135	18.0%	\$4,888,122	\$297,200	6.5%	\$5,201,669	\$313,547	6.4%	\$5,501,718	\$300,049	5.8%
153 ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$2,122,588	\$2,191,811	\$69,223	3.3%	\$2,191,811	\$0	0.0%	\$2,168,282	-\$23,529	-1.1%	\$2,259,526	\$91,244	4.2%
154 ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$1,906,508	\$1,895,973	\$-10,535	-0.6%	\$1,752,754	-\$143,219	-7.6%	\$1,601,684	-\$151,070	-8.6%	\$1,674,509	\$72,825	4.5%
155 ALMA D'ARTE STATE CHARTER (LAS CRUCES)	\$1,972,099	\$1,987,891	\$15,792	0.8%	\$1,849,070	-\$138,821	-7.0%	\$1,703,908	-\$145,162	-7.9%	\$1,794,682	\$90,774	5.3%
156 ALTURA PREPARATORY SCHOOL (APS)	\$87,793,735	\$945,144	\$65,409	7.4%	\$945,144	\$0	0.0%	\$91,793	-\$27,212	-2.9%	\$92,243	\$10,311	1.1%
157 AMY BIEN, ST. CHARTER (APS)	\$3,054,921	\$2,228,385	\$773,464	5.7%	\$3,195,227	-\$33,158	-1.0%	\$3,149,810	-\$45,417	-1.4%	\$3,274,742	\$124,932	4.0%
158 ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$3,624,407	\$4,083,957	\$459,550	12.7%	\$4,332,742	\$248,785	6.1%	\$4,595,212	\$262,470	6.1%	\$4,835,020	\$239,808	5.2%
159 CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,165,657	\$2,272,708	\$107,051	4.9%	\$2,272,708	\$0	0.0%	\$2,131,551	-\$141,157	-6.2%	\$2,222,477	\$90,926	4.3%
160 CORAL COMMUNITY (APS)	\$1,392,523	\$1,703,238	\$310,715	22.3%	\$1,813,532	\$110,294	6.5%	\$1,928,893	\$116,361	6.4%	\$2,037,779	\$107,886	5.6%
161 DREAM DINE (CENTRAL)	\$1,245,994	\$299,251	\$53,257	21.6%	\$299,251	\$0	0.0%	\$290,912	-\$8,339	-2.8%	\$306,061	\$15,149	5.2%
162 DZIT DIT LOOL DEAP (GALLUP)	\$321,101	\$342,410	\$21,309	6.6%	\$326,982	-\$15,428	-4.5%	\$310,709	-\$16,273	-5.0%	\$328,632	\$17,923	5.8%
163 ESTANCIA VALLEY (MORIARTY)	\$3,270,086	\$3,919,424	\$649,338	19.9%	\$4,249,155	\$329,731	8.4%	\$4,597,015	\$347,860	8.2%	\$4,862,186	\$265,171	5.8%
164 EXPLORE ACADEMY (ALBUQUERQUE)	\$3,249,353	\$3,467,733	\$218,380	6.7%	\$3,410,511	\$57,222	-1.7%	\$3,350,170	-\$60,341	-1.8%	\$3,560,256	\$210,086	6.3%
165 GILBERT L. SENA STATE CHARTER (APS)	\$1,873,039	\$1,885,057	\$12,018	0.6%	\$1,737,673	-\$147,384	-7.8%	\$1,582,205	-\$155,468	-8.9%	\$1,652,451	\$70,246	4.4%
166 HORIZON ACADEMY WEST ST. CHARTER (APS)	\$3,019,006	\$3,563,906	\$544,900	18.0%	\$3,811,398	\$247,492	6.9%	\$4,072,500	\$261,102	6.9%	\$4,307,416	\$234,916	5.8%
167 HOZHO ACADEMY (GALLUP)	\$1,359,490	\$1,683,738	\$324,248	23.9%	\$1,801,118	\$117,380	7.0%	\$1,924,957	\$123,839	6.9%	\$2,010,689	\$85,732	4.5%
168 J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$1,457,324	\$1,657,792	\$200,468	13.8%	\$1,743,679	\$85,887	5.2%	\$1,834,297	\$90,618	5.2%	\$1,914,134	\$79,837	4.4%
169 LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,371,814	\$1,493,988	\$122,174	8.9%	\$1,514,304	\$20,316	1.4%	\$1,535,743	\$21,439	1.4%	\$1,599,751	\$64,008	4.2%
170 LA PROMESA ST. CHARTER (APS)	\$2,675,059	\$3,483,870	\$808,811	30.2%	\$3,651,193	\$167,323	4.8%	\$3,827,718	\$176,525	4.8%	\$4,006,240	\$178,522	4.7%
171 LAS MONTANAS (LAS CRUCES)	\$1,896,289	\$1,881,107	\$-15,182	-0.8%	\$1,722,105	-\$159,002	-8.5%	\$1,554,377	-\$167,728	-9.7%	\$1,609,806	\$55,429	3.6%
172 LA TIERRA MONTESSORI (ESPAÑOLA)	\$1,040,852	\$1,253,019	\$212,167	20.4%	\$1,241,167	\$11,852	-0.9%	\$1,228,672	-\$12,495	-1.0%	\$1,299,546	\$70,874	5.8%
173 MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$2,067,553	\$2,094,526	\$26,973	1.3%	\$1,929,050	-\$165,476	-7.9%	\$1,754,499					

DISTRICT/CHARTER	FY19		FY20		FY21		FY22		FY23		FY24		
	PRELIMINARY PROGRAM COST	ESTIMATED PROGRAM COST	YOY Change		ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	ESTIMATED PROGRAM COST	YOY Change	
			\$	%									
STATEWIDE	\$2,616,707,973	\$3,116,989,576	\$500,281,603	19.1%	\$3,289,508,991	\$172,519,415	5.5%	\$3,470,333,525	\$180,824,534	5.5%	\$3,659,556,598	\$189,223,073	5.5%
175 MEDIA ARTS COLLAB ST. CHARTER (APS)	\$2,478,157	\$2,623,360	\$145,203	5.9%	\$2,530,334	-\$93,026	-3.5%	\$2,432,207	-\$98,127	-3.9%	\$2,570,208	\$138,001	5.7%
176 MISSION ACHIEVEMENT & SUCCESS-MAS (APS) ²	\$8,414,305	\$10,101,861	\$1,687,556	20.1%	\$10,692,193	\$590,332	5.8%	\$11,314,999	\$622,806	5.8%	\$11,967,686	\$652,687	5.8%
177 MONTE DEL SOL (SANTA FE)	\$3,164,434	\$3,411,028	\$246,594	7.8%	\$3,434,186	\$23,158	0.7%	\$3,456,633	\$24,447	0.7%	\$3,651,271	\$192,638	5.6%
178 MONTESSORI ELEMENTARY ST. CHARTER (APS)	\$2,465,795	\$2,959,068	\$493,273	20.0%	\$3,175,499	\$216,431	7.3%	\$3,403,832	\$228,333	7.2%	\$3,600,177	\$196,345	5.8%
179 NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$2,486,671	\$2,200,504	-\$286,167	-11.5%	\$2,134,943	\$65,561	-3.0%	\$2,065,799	-\$69,144	-3.2%	\$2,188,652	\$122,853	5.9%
180 NEW AMERICA SCHOOL (LAS CRUCES)	\$2,254,120	\$1,432,463	-\$821,657	-36.5%	\$1,261,998	-\$170,465	-11.9%	\$1,082,178	-\$179,820	-14.2%	\$1,128,121	\$45,943	4.2%
181 NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	\$12,287,018	\$14,743,341	\$2,456,323	20.0%	\$15,845,162	\$1,101,821	7.5%	\$17,007,572	\$1,162,410	7.3%	\$18,097,977	\$1,090,405	6.4%
182 NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$2,245,331	\$2,315,694	\$70,363	3.1%	\$2,193,149	-\$122,545	-5.3%	\$2,063,881	-\$129,268	-5.9%	\$2,173,559	\$109,678	5.3%
183 NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$3,258,353	\$3,859,813	\$601,460	18.5%	\$4,070,823	\$211,010	5.5%	\$4,293,438	\$222,615	5.5%	\$4,491,438	\$198,000	4.6%
184 RED RIVER VALLEY (QUESTA)	\$751,490	\$958,570	\$207,080	27.6%	\$1,024,548	\$65,978	6.9%	\$1,094,160	\$69,612	6.8%	\$1,158,861	\$64,701	5.9%
185 ROOTS & WINGS (QUESTA)	\$480,562	\$568,969	\$88,407	18.4%	\$614,306	-\$53,337	-8.0%	\$662,137	\$47,831	7.8%	\$706,807	\$44,670	6.7%
186 SANDOVAL ACADEMY OF BILED SABE (RIO RANCHO)	\$779,278	\$811,446	\$32,168	4.1%	\$779,858	-\$31,588	-3.9%	\$748,539	-\$33,319	-4.3%	\$782,282	\$35,743	4.8%
187 SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$3,909,884	\$4,386,592	\$476,708	12.2%	\$4,653,129	\$266,537	6.1%	\$4,934,326	\$281,197	6.0%	\$5,221,812	\$287,486	5.8%
188 SIX DIRECTIONS (CALLUPA)	\$884,943	\$959,281	\$74,338	8.4%	\$937,265	\$22,016	-2.3%	\$914,046	-\$23,219	-2.5%	\$958,592	\$44,546	4.9%
189 SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,335,321	\$1,463,121	\$127,800	9.6%	\$1,482,027	\$18,906	1.3%	\$1,501,979	\$19,952	1.3%	\$1,585,136	\$83,157	5.5%
190 SOUTHWEST AER, MATH & SCIENCE-SAMS (APS)	\$2,502,605	\$2,619,114	\$116,509	4.7%	\$2,511,520	-\$107,594	-4.1%	\$2,398,035	-\$113,485	-4.5%	\$2,491,907	\$93,872	3.9%
191 SOUTHWEST PREPARATORY LEARNING CENTER (APS)	\$1,554,525	\$1,784,003	\$229,478	14.8%	\$1,874,479	\$90,476	5.1%	\$1,869,934	\$95,455	5.1%	\$2,081,843	\$111,909	5.7%
192 SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,409,180	\$2,552,509	\$143,329	5.9%	\$2,470,739	-\$81,770	-3.2%	\$2,384,486	-\$86,253	-3.5%	\$2,522,840	\$138,354	5.8%
193 STUDENT ATHLETE HEADQUARTERS (SHAO) (APS)	\$927,313	\$899,501	-\$27,812	-3.0%	\$784,868	-\$114,633	-12.7%	\$663,944	-\$120,924	-15.4%	\$688,854	\$25,910	3.9%
194 TAOA ACADEMY ST. CHARTER (TAOS)	\$2,047,676	\$2,145,002	\$97,326	4.8%	\$2,057,348	-\$87,654	-4.1%	\$1,964,897	-\$92,451	-4.5%	\$2,101,638	\$136,741	7.0%
195 TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,261,166	\$1,521,926	\$260,760	20.7%	\$1,542,721	\$20,795	1.4%	\$1,564,671	\$21,950	1.4%	\$1,629,372	\$64,701	4.1%
196 TAOS INTERNATIONAL (TAOS)	\$1,544,443	\$1,964,355	\$419,912	27.2%	\$2,120,929	\$156,574	8.0%	\$2,286,112	\$165,183	7.8%	\$2,443,675	\$157,563	6.9%
197 THE GREAT ACADEMY (APS)	\$1,727,466	\$1,630,847	-\$96,619	-5.6%	\$1,471,871	-\$158,976	-9.7%	\$1,304,168	-\$167,703	-11.4%	\$1,366,328	\$62,160	4.8%
198 TIERRA ADENTRO ST. CHARTER (APS)	\$2,807,880	\$2,932,137	\$124,257	4.4%	\$2,854,219	-\$77,918	-2.7%	\$2,772,037	-\$82,182	-2.9%	\$2,897,019	\$124,982	4.5%
199 TIERRA ENCANTADA CHARTER (SANTA FE)	\$2,797,606	\$3,059,752	\$262,146	9.4%	\$3,047,253	-\$12,499	-0.4%	\$3,034,083	-\$13,170	-0.4%	\$3,209,099	\$175,016	5.8%
200 TUROQUOISE TRAIL (SANTA FE)	\$3,900,522	\$4,563,722	\$663,200	17.0%	\$4,799,600	\$235,878	5.2%	\$5,048,455	\$248,855	5.2%	\$5,299,614	\$251,159	5.0%
201 WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$592,998	\$696,424	\$103,426	17.4%	\$744,667	\$48,243	6.9%	\$795,563	\$50,898	6.8%	\$849,592	\$54,028	6.8%
202 STATEWIDE	\$2,616,707,973	\$3,116,989,576	\$500,281,603	19.1%	\$3,289,508,991	\$172,519,415	5.5%	\$3,470,333,525	\$180,824,534	5.5%	\$3,659,556,598	\$189,223,073	5.5%

Note: Statewide estimated program cost is based on the LFC FY20 public school program cost recommendation and outyear projections. Variance in individual school district and charter school program cost will depend on actual participation rates in K-5 Plus and extended learning time programs. Actual program costs may vary significantly based on student enrollment. The analysis shown assumes all school districts and charter schools implement extended learning time programs, all currently-eligible school districts and charter schools implement K-5 Plus programs, and all students over the age of 22 exit the system in FY20.